

**NATIONAL DAIRY AUTHORITY (NDA)
Validated 2019 Performance Scorecard**

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																					
Objective/Measure	Formula	Wt.	2019	Actual	Rating	Score	Rating																								
SOCIAL IMPACT / STAKEHOLDERS	SO 1	Increased Dairy Animals and Milk Share																													
	SM 1	Local Milk Sufficiency over Demand (Mkgs)	Total Milk Production over Demand *Demand = Pop'n x Per Capita Consumption	12%	1.64% (29.73 / 1,811.04)	1.34% (24.38 / 1,811.04)	9.80%	1.35% (24.38 / 1,811.11)	9.88%	•Schedule of Milk Production over Demand	Demand = Population x Per capita consumption = 108.58 x 16.68 = 1,811.11																				
	SM 2	Dairy Herd Growth Rate	Current - Base Year's Count) over Base Year	10%	19% (61,505 – 51,649) / 51,649	5.3% (54,961- 52,188) / 52,188	3.00%	5.31% (54,961- 52,188) / 52,188	2.79%	•Consolidated NDA Monthly Herd Inventory •Monthly Herd Inventory or Accomplishment Report from Entities (DMF/ Cooperative/ Farms)																					
					Cattle	32,755		25,858			25,858																				
					Carabao	11,227		10,410			10,410																				
					Goat	17,169		18,693			18,693																				
SO 2	Safe Quality Milk																														
SM 3	Raw Milk Acceptance Rate	Total Raw Milk Accepted by Plants over Total Raw Milk Delivered to the Plants	12%	95.90% (12,081.64 / 12,598.20)	99.58% (8,774.98 / 8,811.82)	12.00%	99.58% (8,774.98 / 8,811.82)	12.00%	•Consolidated NDA Monthly Report on Milk Delivered & Milk Rejected by Plants •Quarterly Report per Area/ cooperative submitted to Central Office	<table border="1"> <thead> <tr> <th>Area</th> <th>Delivered</th> <th>Accepted</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>2,021.11</td> <td>2,005.22</td> </tr> <tr> <td>SL</td> <td>4,287.28</td> <td>4,285.25</td> </tr> <tr> <td>VIS</td> <td>661.56</td> <td>654.58</td> </tr> <tr> <td>NM</td> <td>891.20</td> <td>879.38</td> </tr> <tr> <td>SM</td> <td>950.67</td> <td>950.55</td> </tr> <tr> <td>Total</td> <td>8,811.82</td> <td>8,774.98</td> </tr> </tbody> </table>	Area	Delivered	Accepted	NL	2,021.11	2,005.22	SL	4,287.28	4,285.25	VIS	661.56	654.58	NM	891.20	879.38	SM	950.67	950.55	Total	8,811.82	8,774.98
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SOCIAL IMPACT / STAKEHOLDERS	SO 3	Improved Welfare of External Stakeholders																						
	SM 4	Increment in Milk Revenues of:																						
		a. Dairy Farmers	Current Year's Revenue	5%	₱399,076.31 (44.95%)	₱0.414 M (30.5%)	5.00%	₱414,303.17 (51.34%)	5.00%	<ul style="list-style-type: none"> Consolidated Report on Milk Revenue of Farmers and DMF Operators Monthly Report per Area 	Total Milk Revenue: ₱209,637,403.34 Farmer-beneficiaries: 506 Average: ₱414,303.17 The average revenue per farmer increased by 51.34% as compared to last year (₱273,751.83).													
	b. DMF Operators		5%	₱3,458,751.79 (3.67%)	₱2.844 M (-13.9%)	0.00%	₱2,844,037.55 (-13.90%)	0.00%	Total Milk Revenue: ₱156,422,065 Operators: 55 Average: ₱2,844,037.55															
	SM 5	Percentage of Satisfied Customers	Number of respondents who gave <i>at least</i> a Satisfactory rating / Total number of respondents	5%	90%	86.69%	-	86.69% (280/323)	4.82%	<ul style="list-style-type: none"> Final Report from the National College of Public Administration and Governance of UP Diliman 	<table border="1"> <thead> <tr> <th>Satisfaction Level</th> <th>No. of Respondents</th> </tr> </thead> <tbody> <tr> <td>Very Satisfactory</td> <td>140</td> </tr> <tr> <td>Satisfactory</td> <td>140</td> </tr> <tr> <td>Neither Satisfactory nor Dissatisfactory</td> <td>29</td> </tr> <tr> <td>Dissatisfactory</td> <td>9</td> </tr> <tr> <td>Very Dissatisfactory</td> <td>5</td> </tr> <tr> <td>Total</td> <td>323</td> </tr> </tbody> </table>	Satisfaction Level	No. of Respondents	Very Satisfactory	140	Satisfactory	140	Neither Satisfactory nor Dissatisfactory	29	Dissatisfactory	9	Very Dissatisfactory	5	Total
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Total	323																							
Sub-total			49%			29.8%		34.49%																
INTERNAL PROCESS	SO 4	Infuse and Produce Dairy Animals																						
	SM 6	Number of Dairy Animals																						
a. Imported – cattle (heads)		Actual Headcount of Imported Dairy Animals NDA Accepted and Distributed to Dairy Farmers	8%	1,875	1,875	8.00%	1,733	7.39%	<ul style="list-style-type: none"> List of Recipients of Batch 17 animals per area 	<table border="1"> <thead> <tr> <th></th> <th>No. of Heads</th> </tr> </thead> <tbody> <tr> <td>Total cattle imported</td> <td>1,875</td> </tr> <tr> <td>Less:</td> <td></td> </tr> <tr> <td>Mortality during shipment</td> <td>(19)</td> </tr> <tr> <td>Not accepted</td> <td>(123)</td> </tr> <tr> <td>Total</td> <td>1,733</td> </tr> </tbody> </table>		No. of Heads	Total cattle imported	1,875	Less:		Mortality during shipment	(19)	Not accepted	(123)	Total	1,733		
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INTERNAL PROCESS	b. Produced locally (heads)	Total Calves Born from Breeding and Upgrading Program	9%	10,619	6,593	5.6%	6,860	5.81%	•Schedule of Calves Drop and Upgrading 2019	<table border="1"> <thead> <tr> <th>Area</th> <th>Newborn Calves</th> </tr> </thead> <tbody> <tr> <td>North Luzon</td> <td>885</td> </tr> <tr> <td>South Luzon</td> <td>1,542</td> </tr> <tr> <td>Visayas</td> <td>1,841</td> </tr> <tr> <td>North Mindanao</td> <td>1,681</td> </tr> <tr> <td>South Mindanao</td> <td>911</td> </tr> <tr> <td>Total</td> <td>6,860</td> </tr> </tbody> </table>	Area	Newborn Calves	North Luzon	885	South Luzon	1,542	Visayas	1,841	North Mindanao	1,681	South Mindanao	911	Total	6,860				
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c. DMF Dairy Animals Harvested	Actual count	0%	345	194	0.00%	194	0.00%	•Schedule of DMF Dairy Animals Harvested 2019	<table border="1"> <thead> <tr> <th>Area</th> <th>Harvested Heads</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>16</td> </tr> <tr> <td>SL</td> <td>107</td> </tr> <tr> <td>VIS</td> <td>19</td> </tr> <tr> <td>NM</td> <td>32</td> </tr> <tr> <td>SM</td> <td>20</td> </tr> <tr> <td>Total</td> <td>194</td> </tr> </tbody> </table>	Area	Harvested Heads	NL	16	SL	107	VIS	19	NM	32	SM	20	Total	194					
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SM 7	Number of Animals Bred and Inseminated with Dairy Genetics (unique heads)	Actual count	0%	19,311	16,330	0.00%	16,330	0.00%	•Schedule of Breeding 2019	<table border="1"> <thead> <tr> <th>Area</th> <th>Inseminated Heads</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>5,048</td> </tr> <tr> <td>SL</td> <td>3,489</td> </tr> <tr> <td>VIS</td> <td>3,047</td> </tr> <tr> <td>NM</td> <td>3,000</td> </tr> <tr> <td>SM</td> <td>1,746</td> </tr> <tr> <td>Total</td> <td>16,330</td> </tr> </tbody> </table>	Area	Inseminated Heads	NL	5,048	SL	3,489	VIS	3,047	NM	3,000	SM	1,746	Total	16,330				
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SO 5 Advocate Patronage of Local Milk and Milk Products																												
SM 8	Dairy Industry Development Program	Utilized amount / Program budget	5%	100% Obligation (P189.718 M)	73% (P139.047 M)	3.7%	73.29% (P139.047 M)	3.66%	•Budget Utilization 2019	<table border="1"> <thead> <tr> <th>Program Activities</th> <th>Obligation</th> <th>Utilization</th> </tr> </thead> <tbody> <tr> <td>Dairy Herd Build-up</td> <td>90,261</td> <td>86,221</td> </tr> <tr> <td>-Personnel Services</td> <td>46,079</td> <td>44,373</td> </tr> <tr> <td>Dairy Enterprise Development/ Enhancement</td> <td>48,786</td> <td>45,755</td> </tr> <tr> <td>-Personnel Services</td> <td>30,728</td> <td>29,622</td> </tr> <tr> <td>TOTAL</td> <td>139,047</td> <td>131,976</td> </tr> </tbody> </table>	Program Activities	Obligation	Utilization	Dairy Herd Build-up	90,261	86,221	-Personnel Services	46,079	44,373	Dairy Enterprise Development/ Enhancement	48,786	45,755	-Personnel Services	30,728	29,622	TOTAL	139,047	131,976
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SM 9	Participant satisfaction rating for a held	Actual number of participants / Total number of participants	5%	80%	96%	5.00%	96.07%	5.00%	<ul style="list-style-type: none"> Attendance Sheets Evaluation Report 	<table border="1"> <thead> <tr> <th>Area</th> <th>Answered</th> <th>Satisfied</th> <th>Rating</th> </tr> </thead> <tbody> <tr> <td>NL</td> <td>47</td> <td>43</td> <td>91.49%</td> </tr> <tr> <td>SL</td> <td>35</td> <td>34</td> <td>97.14%</td> </tr> <tr> <td>VIS</td> <td>112</td> <td>108</td> <td>96.43%</td> </tr> <tr> <td>NM</td> <td>56</td> <td>54</td> <td>96.43%</td> </tr> <tr> <td>SM</td> <td>81</td> <td>79</td> <td>97.53%</td> </tr> <tr> <td>Total</td> <td>331</td> <td>318</td> <td>96.07%</td> </tr> </tbody> </table>	Area	Answered	Satisfied	Rating	NL	47	43	91.49%	SL	35	34	97.14%	VIS	112	108	96.43%	NM	56	54	96.43%	SM	81	79	97.53%	Total	331	318	96.07%
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<i>Sub-total</i>			27%			22.30%		21.86%																														
SO 6 Enhance Competence of NDA Manpower																																						
LEARNING AND GROWTH	SM 10	Percentage of personnel meeting required competencies	Milestone	5%	Improvement from the baseline	25%	5.00%	25% (30/120)	5.00%	<ul style="list-style-type: none"> Board Resolution No. 788, Series of 2019 – Approval and Adoption of the NDA Revised Competency Framework Copy of the Competency Framework List of Consolidated Percentage of Personnel who Met the Required Competencies 	<ul style="list-style-type: none"> NDA Industry Board approved the Competency Framework 25% of the personnel or 30 out the 120 employees were able to meet the required competencies 																											

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SM 13	Collection rate on animal repayments	Sum of Collections over Collectibles Due for the Year (in ₱ '000)	6%	55.55% (129,188.74 / 232,573.41)	24.2% (56,303.87 / 232,573.41)	2.6%	18.56% (43,157.8 / 232,573.41)	2.00%	•Schedule of Collections	<table border="1"> <thead> <tr> <th>Batch</th> <th>Collection</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>₱1,477.5</td> </tr> <tr> <td>11</td> <td>1,130.0</td> </tr> <tr> <td>12</td> <td>19,713.7</td> </tr> <tr> <td>14</td> <td>3,563.0</td> </tr> <tr> <td>15</td> <td>17,273.6</td> </tr> <tr> <td>Total</td> <td>₱43,157.8</td> </tr> </tbody> </table> <p>Only collections pertaining to the batches included in the target are considered. The variance from NDA submission is attributed to:</p> <table border="1"> <thead> <tr> <th>Particulars</th> <th>Collection</th> </tr> </thead> <tbody> <tr> <td>Cash Sale</td> <td>₱11,818.7</td> </tr> <tr> <td>Payment for materials</td> <td>276.0</td> </tr> <tr> <td>Insurance Claims</td> <td>1,051.3</td> </tr> <tr> <td>Total</td> <td>13,146.0</td> </tr> </tbody> </table>	Batch	Collection	10	₱1,477.5	11	1,130.0	12	19,713.7	14	3,563.0	15	17,273.6	Total	₱43,157.8	Particulars	Collection	Cash Sale	₱11,818.7	Payment for materials	276.0	Insurance Claims	1,051.3	Total	13,146.0
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TOTAL			100%			72.70%		76.35%																										